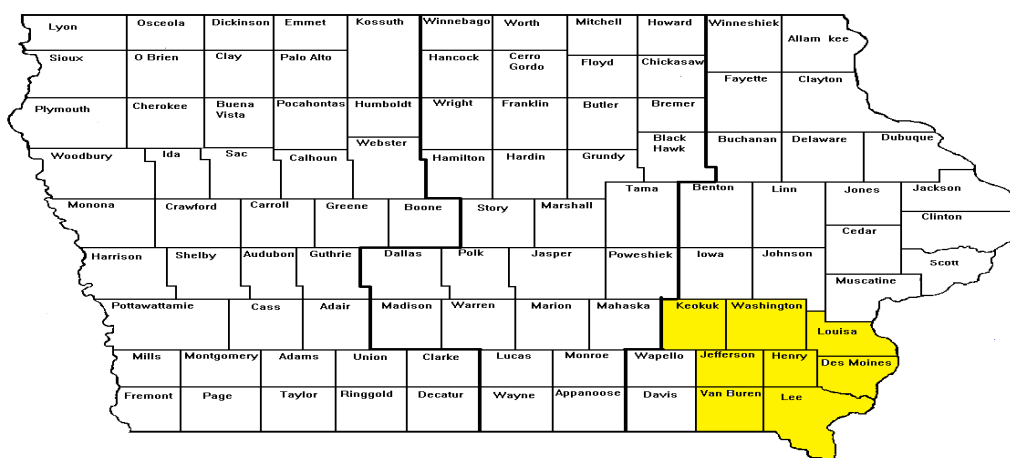


# SOUTHEAST IOWA LINK

## Mental Health and Disability Services

### Annual Service and Budget Plan FY16

Serving Des Moines, Henry, Jefferson, Keokuk, Lee, Louisa, Van Buren  
and Washington Counties



### **Mission:**

Collaborate with people to provide welcoming individualized and integrated services that create opportunities to improve lives.

### **Vision:**

The Vision of Southeast Iowa Link is to facilitate open, quality and comprehensive services to people with multiple issues in their lives. We strive to be welcoming, hopeful and helpful to people who have complex MH/DS challenges, including trauma.

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## **INTRODUCTION**

Southeast Iowa Link (hereafter referred to as SEIL) was formed under Iowa Code Chapter 28E to create a mental health and disability service region in compliance with Iowa Code 331.390.

In compliance with IAC 441-25 the SEIL Management Plan is comprised of three parts: Annual Service and Budget Plan, Annual Report, and Policies and Procedures Manual. The Annual Service and Budget Plan includes: local access points, Targeted Case Management agencies, a plan to address prevention, ensuring effective crisis stabilization, a description of the scope of services, projection of need and cost to meet the need, and provider reimbursement provisions. Upon implementation of the initial SEIL management plan, each subsequent year an Annual Report will be submitted as per legislative direction.

The Annual Service and Budget Plan has been approved by the SEIL Governing Board and is subject to approval by the Director of Human Services.

The SEIL Management Plan is available at each local SEIL office as well as on the DHS website.

## **ACCESS POINTS**

An access point is a part of the service system or community that shall be trained to complete the MH/DS funding applications for persons with a disability. SEIL has designated the county MHDS offices for this function. Also noteworthy for these access points, the commitment of SEIL to provide a no wrong door approach with attention to provision of service that is warm and welcoming, integration focused, multi-occurring capable, and trauma informed.

<b>County Office Access Points</b>	<b>Address</b>	<b>Phone</b>
Des Moines	910 Cottonwood, Suite 1000, Burlington, IA 52601	319-754-8556
Henry	106 N Jackson St., Suite 102, Mt Pleasant, IA 52641	319-385-4050
Jefferson	Courthouse, 51 E. Briggs, Fairfield, IA 52556	641-472-8637
Keokuk	101 S Main St., Courthouse, 2 <sup>nd</sup> Floor-Room #23, Sigourney, IA 52591	641-622-2383
Lee	307 Bank St. PO Box 937, Keokuk, IA 52632	319-524-1052
Louisa	117 S. Main P.O. Box 294, Wapello, IA 52653	319-523-8815
Van Buren	404 Dodge Street, Courthouse, Keosauqua, IA 52565	319-293-3793
Washington	2175 Lexington Blvd. Bldg. #2, PO Box 902, Washington, IA 52353	319-653-7751

## **TARGETED CASE MANAGEMENT (IAC 441-25.21(1)g)**

SEIL has evaluated interested agencies and made a recommendation to the SEIL Governing Board, in regards to the designation of Target Case Management(TCM) entities that will offer services to individuals enrolled in the Medicaid Program within the region. As per Iowa Administrative Code 441-25.21(1)g SEIL TCM designates will offer access to cost effective, evidenced based, conflict free Targeted Case Management.

Additionally, designated Case Management agencies serving the SEIL region must be accredited by the Department of Human Services and meet the following standards of service as defined in IAC 441:

- Performance and outcome measures relating to the safety, work performance and community residency of the individuals receiving the service
- Standards including but not limited to social history, assessment, service planning, incident reporting, crisis planning, coordination, and monitoring for individuals receiving the services.
- Methodologies for complying with the requirements of sub rule 441-25.21 g which may include the use of electronic recording keeping and remote or internet based training

SEIL has identified and designated the following providers:

TCM Designates	Address	Phone number
Des Moines County Case Management	910 Cottonwood, Suite 1000, Burlington, IA 52601	319-754-8556
Southeast Iowa Case Management	1000 W Washington Street, Suite 102, Mt Pleasant, IA 52641	319-986-5659
DHS Targeted Case Management	1035 Ave H, Fort Madison, IA 52627	319-372-7079

## **Crisis Planning**

### **Emergency Services**

Current basic crisis response provisions, including 24 hour access to crisis response and evaluation, is provided through Community Mental Health Centers and providers listed below.

AREA	Location	Address	Phone number
Des Moines	Great River Mental Health	1225 S Gear Ave Mercy Plaza Ste 251 West Burlington, IA 52655	319-768-3700
Des Moines	Bridgeway	1105 Derek Lincoln Dr. West Burlington, IA 52655	319-208-0894
Des Moines	Optimae Life Solutions Behavioral Health	315 N. 3 <sup>rd</sup> St. Burlington, IA 52601	319-752-3385
Des Moines	Family Behavioral Healthcare of Iowa	218 N 3 <sup>rd</sup> St. Suite 600 Burlington, IA 52601	319-752-7300
Des Moines	Foundation 2 Crisis Center	1714 Johnson Ave. NW, Cedar Rapids, IA	319-362-1170
Des Moines	Higgins and Associates	320 N. 3 <sup>rd</sup> St. Suite 520 Burlington, IA 52601	319-574-6266
Des Moines	Young House Family Services	400 South Broadway West Burlington, IA 52655	319-752-4000
Henry	Hillcrest Family Services	106 N Jackson, Mount Pleasant, IA 52641	319-385-7177
Jefferson	Optimae Life Solutions Behavioral Health	301 W Burlington Ave, Fairfield, IA 52556	641-472-1684
Keokuk	Mahaska Health Partnership Behavioral Health	1229 C Ave East Oskaloosa, IA 52577	641-672-3159

Keokuk	First Resources	100 N Main St. Sigourney, IA 52591	641-622-2543
Keokuk	Southern Iowa Mental Health Center	110 E Main, Ottumwa, IA 52501	641-682-8772
Keokuk	Hillcrest Family Services Washington County CMHC	2175 Lexington Blvd, Bld 2 Washington, IA 52353 and/or 23019 Hwy 149 Sigourney, IA 52591	319-653-6161
Lee	Bridgeway	208 Bank St, Keokuk, IA 52632	319-524-3873
Lee	Counseling Associates	1124 Ave. H Ste 2, Fort Madison, IA 52627 1522 Morgan St Keokuk, IA 52632	319-372-7689 319-524-0510
Lee	Dr. Ordona	5409 Ave. O Ste 125, Fort Madison, IA 52627	319-376-1130
Lee	Dr. Kantamneni	1512 Morgan St, Keokuk, IA 52632	319-524-8976
Louisa	Hillcrest Family Services Louisa County CMHC	218 N. 2nd St. Wapello, Iowa 52653	319-527-5455 24 Hr Crisis Line 855-500-1239
Van Buren	Optimae Life Solutions Behavioral Health	301 W Burlington Ave, Fairfield, IA 52556	641-472-1684
Washington	Hillcrest Family Services Washington County CMHC	2175 Lexington Blvd, Bld 2 Washington, IA 52353	319-653-6161

### **Crisis Services**

Each individual county of the SEIL has made effort to create crisis, emergency, and/or transitional services so to provide a continuum of care for individuals in need. The SEIL continues these efforts to address the current gaps in service in various communities of the region with attention to type of service, demand for service, and fiscal analysis of service provision. The following is a list of related services that have been developed or are currently in development: (Note- this listing is based on physical location of service development/planning but does not reflect the collaborative efforts of multiple, if not all, counties of the region.)

**Des Moines-** Counseling Associates IHH services developed locally July 2014. Crisis Stabilization Residential and Transitional services- Great River Mental Health and Hope Haven opened July 1, 2014. Behavioral Health Assessment Team- Great River Mental Health July 1, 2014. Intensive Outpatient in development with GRMH. Inquiry into Rural ACT and financial/geographic feasibility. Request to UIHC to support Psychiatric residency program locally. Supported Employment expansion- Goodwill. Various capacity expanding efforts with multiple providers to increase community based habilitation services. Engaged in planning processes for Permanent Supportive Housing services.

**Henry-** Hillcrest CMHC services established locally. Collaborative effort between Hillcrest CMHC and Henry County Health Center to facilitate mental health assessment(s) by a mental health professional and triage for appropriate level of care determinations to individuals presenting in the Emergency Department. Involved in development and support of Crisis Stabilization Residential and Transitional Living service of Des Moines and Jefferson County as options of the region. Expanded program specific access/transportation issues to facilitate

expanded utilization of Wellness Recovery Action Plan service. Community Drop-In Center/Recovery Center with embedded peer support specialist(s) - First Resources opened March 1, 2015. Jail Diversion/Community Transition Service for justice involved individuals currently in development. Engaged in planning processes for Permanent Supportive Housing services.

**Jefferson-** South Central Behavioral Health CMHC IHH services developed locally July 2014. Collaborative effort between Optimae and Jefferson County Health Center to facilitate mental health assessment(s) by a mental health professional and triage for appropriate level of care determinations to individuals presenting in the Emergency Department- January 2015. Also, consideration of development of tele-psychiatry in the Emergency Department with UIHC psychiatry. Crisis Stabilization Residential and Transitional services- Tenco opened March 2015. Community Drop-In Center/Recovery Center- Optimae opened February 2015. Working with local network of Habilitation service providers to develop increased community based service capacity. Jail Diversion/Community Transition Service for justice involved individuals currently in development. Engaged in planning processes for Permanent Supportive Housing services.

**Keokuk-** Hillcrest CMHC services (outpatient therapy services) established locally in February 2015. Hillcrest IHH services developed locally July 2014. Collaborative effort between Hillcrest CMHC and Keokuk County Health Center-Sigourney to facilitate mental health assessment(s) by a mental health professional and triage for appropriate level of care determinations to individuals presenting in the Emergency Department operational February 2015. Also, consideration of development of tele-psychiatry in the Emergency Department with UIHC psychiatry. Involved in development and support of Crisis Stabilization Residential and Transitional Living service of Jefferson County as options of the region. Jail Diversion/Community Transition Service for justice involved individuals currently in development. Engaged in planning processes for Permanent Supportive Housing services.

**Lee-** Counseling Associates IHH services developed locally July 2014. Strategizing recruitment and retention of mental health professionals to facilitate mental health clinical assessment in both Emergency Departments of the county (Fort Madison Community Hospital and Keokuk Area Hospital). Involved in development and support of Crisis Stabilization Residential and Transitional Living service of Des Moines County as option of the region. Developing WRAP services in Lee with First Resources. Facilitating growth and development of Community Drop-In Center by facilitating collaborative effort between Hope Haven and Counseling Associates IHH/Therapy services to embed Peer Support Specialists in the Center. Behavior Intervention Specialist services are being investigated with the local IHH agency to support individuals being served and their chosen provider(s) with implementation of action steps related to the Person Centered Plan.

Expanding coordination services to facilitate jail diversion strategies for mentally ill offenders to receive community based service and support necessary to maintain behavioral health/mental health stability and prevent recidivism. This service is a coordinated effort between the Des Moines and Lee County jails, CPC offices, and Southeast Iowa Regional Planning (COG) and began July 2014. Engaged in planning processes for Permanent Supportive Housing services.

**Louisa-** Hillcrest CMHC services established locally. Hillcrest IHH services developed locally July 2014. Involved in development and support of Crisis Stabilization Residential and Transitional Living service options in the region. Community Drop-In Center/Recovery Center- Hope Haven opened July 2014. Expanded program specific access/transportation issues to facilitate expanded utilization of community based service. Jail Diversion/Community Transition

Service for justice involved individuals currently in development. Engaged in planning processes for Permanent Supportive Housing services.

**Van Buren-** South Central Behavioral Health CMHC IHH services developed locally July 2014. Collaborative effort between Optima and Van Buren County Hospital to facilitate mental health assessment by a mental health professional and triage appropriate levels of care determination(s) to individuals presenting in the Emergency Department. Also, consideration of development of tele-psychiatry in the Emergency Department with UIHC psychiatry. Involved in development and support of Crisis Stabilization and Transitional Living service in Jefferson county as option of the region. Jail Diversion/Community Transition Service for justice involved individuals currently in development. Engaged in planning processes for Permanent Supportive Housing services.

**Washington-** Hillcrest IHH services developed locally July 2014. Collaborative effort between Hillcrest CMHC and Washington County Hospital to facilitate mental health assessment(s) by a mental health professional and triage appropriate levels of care determination(s) to individuals presenting in the Emergency Department- April 2014. Involved in development and support of Crisis Stabilization Residential and Transitional Living service in Jefferson County as option of the region. Expanded program specific access/transportation issues to facilitate expanded utilization of Wellness Recovery Action Plan service. Community Drop-In Center/Recovery Center with embedded peer support specialist(s)- currently in development. Behavior Intervention Specialist services are being investigated with the local IHH agency to support individuals being served and their chosen provider(s) with implementation of action steps related to the Person Centered Plan. Jail Diversion/Community Transition Service for justice involved individuals currently in development. Engaged in planning processes for Permanent Supportive Housing services.

### Future Planning

- Complete formalized Strategic Plan with Advisory, Change Agent, and Management Team using tool provided by Dr. Minkoff during state facilitated Technical Assistance.
- Formalize resource inventory into applicable resource guide
- Continue to conduct a gap analysis/utilization review for crisis and stabilization service
- Complete a feasibility study of service implementation from strategic plan and gap analysis
- Forecast potential obstacles to sustainability that would deter service development
- Develop outcome and value based service array solidified in contractual agreements with region service providers
- Work collaboratively with Managed Care Organizations to facilitate seamless service delivery to individuals across the array of publicly funded benefits and with mindfulness of the continuity of treatment in the life of each individual served.

- Create a network of care across multiple disciplines (DHS, DOC, Elder Affairs, IDPH, Law Enforcement, Lifelong Links, Vocational Rehabilitation, Workforce development) to facilitate person centered, multi-occurring capable, evidence/recovery/strength based, integrated, solution focused options in service for individuals in need.

## **Scope of Services and Budget for FY 16**

SEIL continues to develop regional service access and array. The FY 16 budget was developed at the local level by the personnel of the individual counties, the county board of supervisors that wield taxing authority and with close attention the legal implications of home rule. Region Governing Board members and SEIL Management Team facilitated many discussions on the budgeting process at the region governing board meetings and at the local level.

Recommendations were made as it relates to projected expenditures based on what historical data reflects, as well as identified variables that have yet to be realized, i.e. Medicaid offset, equalization reallocated away from regions, State Payment program (SSBG) funds reallocated away from regions, ID Waiver waitlist, MHI closure, minimal access to standardized functional assessment to acquire service authorization/funding, and Managed Care Organization functionality January 1, 2016. The loss of state allocated funds along with the increase of region expenditures to support those in need that experience a variety of access obstacles to Medicaid funded services will have impact on the development and decentralization of core and core plus services in FY16, as either a delay of development initiation due to sustainability apprehensions or as decision to not expand service array geographically within the region. The allocation of fund balance into the expenditure budget demonstrates a good faith effort on the part of the SEIL region to develop service while simultaneously spending down fund balance to the 25% target as indicated in code. This did not occur without controversy at the local level as the perspectives are varied on the issue either as a property tax reduction issue, revenue reduction issue, service development issue, or impediment to home rule issue. Despite these varied perspectives, resolution was reached and the region budget was created with mindfulness of all perspectives as well as the fact that the ongoing funding mechanisms for Region costs have yet to be resolved.

It is the Mission of SEIL to facilitate open, quality and comprehensive services to people with multiple issues in their lives. We will strive to be welcoming, hopeful and helpful to people who have complex MH/DS challenges, including trauma. Furthermore, as indicated in the SEIL Regional Management Plan, it is our objective to develop a system of care approach that is characterized by the following principles and values:

- Welcoming individualized and integrated services
- Provide access to comprehensive need based services
- Person centered and family driven
- Being able to sustain a quality of life in the community of choice
- Recovery/resiliency oriented
- Trauma-informed
- Culturally competent
- Multi-occurring capable

SEIL shall be responsible for funding only those services and supports that are authorized in accordance with the process described in the MH/DS Plan, within the constraints of budgeted



dollars and per legislative direction. SEIL shall be the funder of last resort and regional funds shall not replace other funding that is available, nor shall it supplement other forms of public benefit for “same service.” An individual who is eligible for other privately or publicly funded services and support must apply for and accept such funding and support and comply with requirements to remain eligible for such funding and support.

Below is the scope of services. As indicated in the SEIL Management Plan, the standardized functional assessment must support the need for services of the type and frequency identified in the individual’s case plan. The number indicated under target populations and additional population is a projected estimate of numbers served in each of the priority service areas.

Priority Services (IC331.25.3)	Description	Target Pop . MI/ID	Add'l Pop.	Access Standards
<b>Functional Assessment and evaluation</b> (Psychiatric or Psychological Evaluations and Standard Functional Assessment)	The clinical review by a mental health professional of the current functioning of the individual using the service in regard to the individual’s situation, needs, strengths, abilities, desires and goals to determine the appropriate level of care.	MI,ID 585	DD 30	Assessment completed within 90 days of notice of enrollment. Individual who has received inpatient treatment shall be assessed within 4 weeks.
Case management (Targeted Case Management and Service Coordination)	Service provided by a case manager who assists individuals in gaining access to needed medical, social, educational, and other services through assessment, development of a care plan, referral, monitoring and follow-up using a strengths-based service approach that helps individuals achieve specific desired outcomes leading to a healthy self-reliance and interdependence with their community.	MI,ID 426	DD 7	*Service Coordination: Individuals shall not have to travel more than 30 miles if residing in an urban area or 45 miles if residing in a rural area. Individuals shall receive service coordination within 10 days of initial request for such services or being discharged from an inpatient facility
Crisis evaluation	The process used with an individual to collect information related to the individual’s history and needs, strengths, and abilities in order to determine appropriate services or referral during an acute crisis episode.	MI,ID 549	DD	Within 24 hours

Day habilitation	Services that assist or support the individual in developing or maintaining life skills and community integration. Services shall enable or enhance the individual's functioning, physical and emotional health and development, language and communication development, cognitive functioning, socialization and community integration, functional skill development, behavior management, responsibility and self-direction, daily living activities, self-advocacy skills, or mobility.	MI,ID 148	DD 5	Standardized Assessment support the need for this service
Family support	Services provided by a family support peer specialist that assists the family of an individual to live successfully in the family home or community including, but not limited to, education and information, individual advocacy, family support groups, and crisis response.	MI,ID 147	DD	Individuals receiving recovery services shall not have to travel more than 30 miles if residing in urban area or 45 miles if residing in rural area
Health homes	A service model that facilitates access to an interdisciplinary array of medical care, behavioral health care, and community-based social services and supports for both children and adults with chronic conditions. Services may include comprehensive care management; care coordination and health promotion; comprehensive transitional care from inpatient to other settings, including appropriate follow-up; individual and family support, which includes authorized representatives; referral to community and social support services, if relevant; and the use of health information technology to link services, as feasible and appropriate.	MI,ID 156	DD	*Service Coordination: Individuals shall not have to travel more than 30 miles if residing in an urban area or 45 miles if residing in a rural area. Individuals shall receive service coordination within 10 days of initial request for such services or being discharged from an inpatient facility

Home and vehicle modification	A service that provides physical modifications to the home or vehicle that directly address the medical health or remedial needs of the individual that are necessary to provide for the health, welfare, and safety of the member and to increase or maintain independence.	MI,ID 29	DD	Lifetime limit equal to that established for the HCBS waiver for individuals with intellectual disabilities. Provider payment will be no lower than that provided through the HCBS waiver.
Home health aide services	Unskilled medical services which provide direct personal care. This service may include assistance with activities of daily living, such as helping the recipient to bathe, get in and out of bed, care for hair and teeth, exercise, and take medications specifically ordered by the physician.	MI,ID 16	DD	Standardized Assessment support the need for this service
Job development	Services that assist individuals in preparing for, securing and maintaining gainful, competitive employment. Employment shall be integrated into normalized work settings, shall provide pay of at least minimum wage, and shall be based on the individual's skills, preferences, abilities, and talents. Services assist individuals seeking employment to develop or re-establish skills, attitudes, personal characteristics, interpersonal skills, work behaviors, and functional capacities to achieve positive employment outcomes.	MI,ID 120	DD 15	Referral shall be within 60 days of request for such service.

Medication Management	Services provided directly to or on behalf of the individual by a licensed professional as authorized by Iowa law including, but not limited to, monitoring effectiveness of and compliance with a medication regimen; coordination with care providers; investigating potentially negative or unintended psychopharmacologic or medical interactions; reviewing laboratory reports; and activities pursuant to licensed prescriber orders.	MI,ID 391	DD	Outpatient treatment evaluation supports the need for this service  Utilization Review: 12 per year
Medication Prescribing	Services with the individual present provided by an appropriately licensed professional as authorized by Iowa law including, but not limited to, determining how the medication is affecting the individual; determining any drug interactions or adverse drug effects on the individual; determining the proper dosage level; and prescribing medication for the individual for the period of time before the individual is seen again.	MI,ID 292	DD	Outpatient treatment evaluation supports the need for this service  Utilization Review: 12 per year
Mental health inpatient treatment	Acute inpatient mental health services are 24-hour settings that provide services to individuals With Acute psychiatric conditions. Primary goal is to provide a comprehensive evaluation, rapidly stabilize acute symptoms, address health and safety needs and develop a comprehensive discharge plan to appropriate level of care.	MI,ID 200	DD	Shall receive treatment within 24 hours available at inpatient mental health services at any state or private mental health unit in Iowa at host region contractual rate in the absence of a contract, SEIL shall reimburse at the current Medicaid rate financial eligibility will not be assessed in the case of involuntary inpatient hospitalizations

Mental health outpatient therapy	Services shall consist of evaluation and treatment services provided on an ambulatory basis for the target population including psychiatric evaluation, medication management and individual, family, and group therapy.	MI,ID 575	DD	Emergency: within 15 minutes of phone contact. Urgent: within 1 hour of presentation or 24 hours of phone contact. Routine: within 4 weeks of request for appointment  Utilization Review: Clinical Eval- 1 every 12 months Therapy- 48 hours per year Group Therapy- 16 hours per year
Peer support services	A program provided by a peer support specialist including but not limited to education and information, individual advocacy, family support groups, crisis response, and respite to assist individuals in achieving stability in the community.	MI,ID 320	DD 30	Individuals receiving recovery services shall not have to travel more than 30 miles if residing in urban area or 45 miles if residing in rural area
Personal emergency response system	An electronic device connected to a 24-hour staffed system which allows the individual to access assistance in the event of an emergency.	MI,ID 35	DD	Standardized Assessment support the need for this service
Prevocational services	Services that focus on developing generalized skills that prepare an individual for employment. Prevocational training topics include but are not limited to attendance, safety skills, following directions, and staying on task.	MI,ID 53	DD 10	Standardized Assessment support the need for this service
Respite Services	A temporary period of relief and support for individuals and their families provided in a variety of settings. The intent is to provide a safe environment with staff assistance for individuals who lack an adequate support system to address current issues related to a disability. Respite may be provided for a defined period of time; respite is either planned or provided in response to a crisis.	MI,ID 35	DD	Standardized Assessment support the need for this service

Supported Community Living Services	Services provided in a non-institutional setting to adult persons with mental illness, mental retardation, or developmental disabilities to meet the persons' daily living needs.	MI,ID 262	DD 30	First appointment shall occur within 4 weeks of the request For HCBS and Habilitation site services funding is limited to 90 days to allow for Medicaid eligibility to be established
Supported Employment	An approach to helping individuals participate as much as possible in competitive work in integrated work settings that are consistent with the strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice of the individuals. Services are targeted for individuals with significant disabilities for whom competitive employment has not traditionally occurred; or for whom competitive employment has been interrupted or intermittent as a result of a significant disability including either individual or group supported employment, or both, consistent with evidence-based practice standards published by the Substance Abuse and Mental Health Services Administration.	MI,ID 88	DD 15	The initial referral shall take place within 60 days of the individuals request of support for employment
Twenty four hour crisis response	Per provider protocol	MI,ID 807	DD	24 hours a day, 365 days a year provided through community mental health centers
Commitment Related (Evaluations, Sheriff Transport, Legal Representation, Mental Health Advocates)	Court ordered services related to mental health commitments Attorney Fees will be paid at the amount established in IAC 815.7(4)	MI,ID 522	DD	Court order Financial eligibility will not apply to these cost centers

<b>Priority 2 or Beyond Core Services</b>	<b>Description</b>	<b>Target Pop</b>	<b>Add'l Pop</b>	<b>Conditions</b>
<p>Dual Diagnosis treatment (Mount Pleasant MHI)</p> <p>Voluntary and Involuntary (IAC 125 &amp; 229)</p> <p>SEIL is not liable for Community Correction admissions under criminal District Court Orders (DCO)</p>	<p>Treatment services for severe mental illness (mainly psychotic disorders) and problematic drug and/or alcohol use.</p>	<p>MI,ID 0</p>	<p>DD</p>	<p>Per Iowa Code section 226.9C (2)c; Prior to an individual's admission for dual diagnosis treatment the individual shall have been prescreened. The person performing the prescreening shall either be the mental health professional, as defined in section 228.1, who is contracting with the SEIL to provide the prescreening or a mental health professional with the requisite qualifications. A mental health professional with the requisite qualifications shall meet all of the following qualifications; is a mental health professional as defined in section 228.1, is an alcohol and drug counselor certified by the nongovernmental Iowa board of substance abuse certification, and is employed by or providing services for a facility, as defined in section 125.2.</p> <p>Prior to an individual's admission for Dual Diagnosis treatment, the individual shall have been screened thru SEIL's eligibility process to determine the appropriateness of treatment. A county shall not be chargeable for the costs of treatment for an individual enrolled in and authorized by or decertified by a managed behavioral care plan under the medical assistance program, or other governmental insurance or private insurance.</p>
Transportation	Transportation to day habilitation and vocational programs			Currently not funded by Region

Permanent Supportive Housing	Voluntary, flexible supports to help individuals with psychiatric disabilities choose, get, and keep housing that is decent, safe, affordable, and integrated into the community. Tenants have access to an array of services that help them keep their housing, such as case management, assistance with daily activities, conflict resolution, and crisis response consistent with evidence-based standards published by the Substance Abuse and Mental Health Services Administration	MI,ID 25	DD 5	Must have applied for Social Security Benefits, signed an Interim Assistance Reimbursement with a county or SEIL and submitted a medical exemption for Medicaid
Information; Referral Services	Service that informs individuals of available services and programs	MI,ID 606	DD 10	No requirement
Public Education Services	To educate the general public about the realities of mental health and mental illness.	MI,ID 551	DD 10	No Requirement
Homemaker services	Homemaking and personal care services			Currently not funded by Region
Prescription Medicine	Prescription psychiatric medications for persons having a mental health diagnosis			Currently not funded by Region
Residential Care Facilities	Community facility providing care and treatment	MI,ID 10	DD	Standardized assessment must support the need for services of the type and frequency identified in the individual's case plan. Funding is limited to 90 days to allow for individualized and integrated service eligibility to be established.
Peer Drop In	Program that offers a safe, supportive environment within the community for individuals who have experienced mental/emotional problems.	MI,ID 438	DD 10	No Requirement

**County, regional, private third party payment and state funding may be a resource or funding mechanisms for some of the above identified services. SEIL will assist in**



identifying funding structures (including regional service expenditure funds) that will work congruently with each other to derive successful outcomes. The state identified assessment tool will direct the level of care need and individualized treatment services required to facilitate integration and independence.

## Budget FY16

Totals	MHDS EXPENDITURE ACCOUNTS – FY16	
Totals	Account Number	Account Title
	CORE (ORANGE)	BLUE (ADDED THIS FISCAL YEAR)
	Non-Core (BLACK)	RED (ADDITIONS INDIVIDUAL COUNTIES HAD)
40000.00	0010-25-4005-000-37300	PUBLIC EDUCATION SERVICES
30000.00	0010-25-4021-000-37500	CASE MANAGEMENT/ 100% COUNTY
139405.75	0010-25-4022-000-10000	SERVICE MANAGEMENT/ 100% COUNTY/SALARY OF REGULAR EMPLOYEES
30346.16	0010-25-4022-000-10100	SERVICE MANAGEMENT/ 100% COUNTY/WAGES OF TEMP & PT EMPLOYEES
1475.00	0010-25-4044-000-10200	SERVICES MANAGEMENT/100% COUNTY/SW LONGEVITY
17356.45	0010-25-4022-000-11000	SERVICE MANAGEMENT /100% COUNTY/FICA
21269.00	0010-25-4022-000-11100	SERVICE MANAGEMENT /100% COUNTY/IPERS
55440.00	0010-25-4022-000-11300	SERVICE MANAGEMENT/100% COUNTY/EMPLOYEE GROUP INSURANCE
309.00	0010-25-4022-000-11600	SERVICE MANAGEMENT/100% COUNTY/SW UNEMPLOYMENT COMPENSATION
0.00	0010-25-4022-000-11700	SERVICE MANAGEMENT/100% COUNTY/OTHER BENEFITS
250.00	0010-25-4022-000-26000	SERVICE MANAGEMENT/100% COUNTY/STATIONARY/FORMS/GENERAL OFFICE SUPPLIES
200.00	0010-25-4022-000-40200	SERVICE MANAGEMENT/100% COUNTY/TYPING, PRINTING, & BINDING SERVICES
200.00	0010-25-4022-000-41200	SERVICE MANAGEMENT/100% COUNTY/POSTAGE & MAILING

250.00	0010-25-4022-000-41300	SERVICE MANAGEMENT/100% COUNTY/MILEAGE & OTHER TRAVEL EXPENSES
250.00	0010-25-4022-000-41400	SERVICE MANAGEMENT/100% COUNTY/TELECOMMUNICATION SERVICES(TELEPHONE, PAGERS, INTERNET, CELL PHONES)
250.00	0010-25-4022-000-42000	SERVICE MANAGEMENT/100% COUNTY/ACCOUNTING, AUDITING & CLERICAL SERVICES
500.00	0010-25-4022-000-42200	SERVICE MANAGEMENT/100% COUNTY/EDUCATIONAL & TRAINING SERVICES (SCHOOL OF INSTRUCTION, REGISTRATION FEES, SAFETY TRAINING)
250.00	0010-25-4022-000-43000	SERVICE MANAGEMENT/100% COUNTY/NATURAL GAS, LP GAS, FUEL OIL
250.00	0010-25-4022-000-43100	SERVICE MANAGEMENT/100% COUNTY/ELECTRIC POWER
250.00	0010-25-4022-000-43200	SERVICE MANAGEMENT/100% COUNTY/WATER & SEWER
500.00	0010-25-4022-000-44400	SERVICE MANAGEMENT/100% COUNTY/OFFICE EQUIPMENT (REPAIR & MAINTENANCE)
150.00	0010-25-4022-000-46000	SERVICE MANAGEMENT/100% COUNTY/TORT LIABILITY
100.00	0010-25-4022-000-46200	SERVICE MANAGEMENT/100% COUNTY/PROPERTY INSURANCE
25.00	0010-25-4022-000-46300	SERVICE MANAGEMENT/100% COUNTY/EQUIPMENT INSURANCE
100.00	0010-25-4022-000-46400	SERVICE MANAGEMENT/100% COUNTY/WORKER'S COMP INSURANCE
100.00	0010-25-4022-000-47100	SERVICE MANAGEMENT/100% COUNTY/CUSTODIAL SERVICES
150.00	0010-25-4022-000-48000	SERVICE MANAGEMENT/100% COUNTY/DUES & MEMBERSHIP
200.00	0010-25-4022-000-48900	SERVICE MANAGEMENT/100% COUNTY/MISCELLANEOUS
500.00	0010-25-4022-000-61000	SERVICE MANAGEMENT/100% COUNTY/BUILDINGS (BUILDINGS & PLANT)

300.00	0010-25-4022-000-63500	SERVICE MANAGEMENT/100% COUNTY/MOTOR VEHICLE (MACHINERY & EQUIPMENT)
150.00	0010-25-4022-000-63600	SERVICE MANAGEMENT/100% COUNTY/OFFICE EQUIP & FURNITURE (MACHINERY & EQUIPMENT)
196000.00	0010-25-4023-000-37600	CRISIS CARE COORDINATION/COORDINATION SERVICES
154000.00	0010-25-4024-000-37600	HEALTH HOMES COORDINATION/COORDINATION SERVICES
19000.00	0010-25-4032-000-32000	SUPPORT/HOME HEALTH AIDES
21000.00	0010-25-4032-000-32200	SUPPORT/PERSONAL EMERGENCY RESPONSE SYSTEM
23000.00	0010-25-4032-000-32500	SUPPORT/RESPIRE SERVICES
23423.00	0010-25-4032-000-32800	SUPPORT/HOME & VEHICLE MODIFICATION
415000.00	0010-25-4032-000-32900	SUPPORT/SUPPORTED COMMUNITY LIVING
1400.00	0010-25-4032-000-33500	SUPPORT/CDAC
2000.00	0010-25-4033-000-33000	SUPPORT/MOBILE MEALS
95000.00	0010-25-4033-000-34000	SUPPORT/RENT PAYMENTS
185000.00	0010-25-4033-000-34500	SUPPORT/ONGOING RENT SUBSIDY
214000.00	0010-25-4042-000-30500	PSYCHOTHERAPEUTIC TRTMT(NON-CRISIS)/OUTPATIENT
47000.00	0010-25-4042-000-30600	PSYCHOTHERAPEUTIC TRTMT(NON-CRISIS)/MED PRESCRIBING
263000.00	0010-25-4042-000-36600	PSYCHOTHERAPEUTIC TRTMT(NON-CRISIS)/SOCIAL SUPPORT SERVICES (Drop-In Centers)
6000.00	0010-25-4042-000-39900	PSYCHOTHERAPEUTIC TRTMT(NON-CRISIS)/OTHER
153500.00	0010-25-4043-000-30100	EVALUATION(NON-CRISIS)/ASSESSMENT & EVALUATION
130000.00	0010-25-4044-000-30100	CRISIS SERVICES/CRISIS EVALUATION & SCREENING
5000.00	0010-25-4044-000-30200	CRISIS SERVICES/23 HOUR OBSERVATION AND HOLDING
207500.00	0010-25-4044-000-30400	CRISIS SERVICES/EMERGENCY CARE

669726.00	0010-25-4044-000-30500	CRISIS SERVICES/24 HOUR CRISIS RESPONSE
10000.00	0010-25-4044-000-30700	CRISIS SERVICES/MOBILE RESPONSE
1165000.00	0010-25-4044-000-31200	CRISIS SERVICES/CRISIS STABILIZATION COMMUNITY BASED SERVICES
90000.00	0010-25-4044-000-31300	CRISIS SERVICES/CRISIS STABILIZATION RESIDENTIAL SERVICE
33000.00	0010-25-4044-000-34600	CRISIS SERVICES/24 HOUR CRISIS LINE
5000.00	0010-25-4044-000-36600	CRISIS SERVICES/WARM-LINE
172000.00	0010-25-4045-000-32300	PEER FAMILY SUPPORT/FAMILY SUPPORT
82500.00	0010-25-4045-000-36600	PEER FAMILY SUPPORT/PEER SUPPORT SERVICES
84000.00	0010-25-4045-000-37300	PEER FAMILY SUPPORT/FAMILY PSYCHOEDUCATION
1000.00	0010-25-4046-000-30500	JUSTICE SYSTEM-INVOLVED SERVICES/OUTPATIENT MH SERVICES
1000.00	0010-25-4046-000-31900	JUSTICE SYSTEM-INVOLVED SERVICES/HOSPITAL(IMCC OAKDALE)
26000.00	0010-25-4046-000-42200	JUSTICE SYSTEM-INVOLVED SERVICES/EDUCATIONAL & TRAINING SERVICES
2000.00	0010-25-4050-000-36100	VOCATIONAL & DAY SERVICES/VOCATIONAL SKILLS TRAINING/SPECIAL EDUCATION SERVICES
38000.00	0010-25-4050-000-36200	VOCATIONAL & DAY SERVICES/PREVOCATIONAL SERVICES
26500.00	0010-25-4050-000-36400	VOCATIONAL & DAY SERVICES/JOB DEVELOPMENT
2000.00	0010-25-4050-000-36500	VOCATIONAL & DAY SERVICES/SUPPORTED EDUCATION/SCHOOL/AEA SERVICES
45000.00	0010-25-4050-000-36700	VOCATIONAL & DAY SERVICES/DAY HABILITATION
82000.00	0010-25-4050-000-36800	VOCATIONAL & DAY SERVICES/INDIVIDUAL SUPPORTED EMPLOYMENT

14000.00	0010-25-4050-000-36900	VOCATIONAL & DAY SERVICES/GROUP SUPPORTED EMPLOYMENT
13500.00	0010-25-4063-000-30900	LICENSED/CERTIFIED LIVING ARRANGEMENTS/PARTIAL HOSPITALIZATION/SUB-ACUTE(1-5 BEDS)
5000.00	0010-25-4063-000-32900	LICENSED/CERTIFIED LIVING ARRANGEMENTS/COMMUNITY BASED SETTINGS (1-5 BEDS) SCL in RCF
10000.00	0010-25-4064-000-30900	LICENSED/CERTIFIED LIVING ARRANGEMENTS/PARTIAL HOSPITALIZATION/SUB-ACUTE(6+ BEDS)
82000.00	0010-25-4064-000-31400	LICENSED/CERTIFIED LIVING ARRANGEMENTS/COMMUNITY BASED SETTINGS 6 & OVER BEDS/RCF
50000.00	0010-25-4064-000-31600	LICENSED CERTIFIED LIVING ARRANGEMENTS/COMMUNITY BASED SETTINGS 6 & OVER BEDS/RCF-PMI
5000.00	0010-25-4064-000-32900	LICENSED/CERTIFIED LIVING ARRANGEMENTS/COMMUNITY BASED SETTINGS (6+ BEDS) SCL in RCF
313484.00	0010-25-4071-000-31900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/STATE MENTAL HEALTH INSTITUTES/INPATIENT-STATE MENTAL HEALTH INSTITUTES
149000.00	0010-25-4073-000-31900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/OTHER PUBLIC/PRIVATE HOSPITALS/INPATIENT/COMMUNITY HOSPITAL
128000.00	0010-25-4074-000-30000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/DIAGNOSTIC EVALUATIONS RELATED TO COMMITMENT
80000.00	0010-25-4074-000-30100	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/CIVIL COMMITMENT PRESCREENING
170500.00	0010-25-4074-000-35300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/SHERIFF TRANSPORTATION

104600.00	0010-25-4074-000-39300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/LEGAL REPRESENTATION FOR COMMITMENT
1000.00	0010-25-4074-000-39900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/OTHER
53257.00	0010-25-4075-000-10000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/SALARY OF REGULAR EMPLOYEES
0.00	0010-25-4075-000-10100	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/WAGES OF TEMP&PT EMPLOYEES
0.00	0010-25-4075-000-10200	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/LONGEVITY PAY
4293.00	0010-25-4075-000-11000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/FICA
5059.00	0010-25-4075-000-11100	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/IPERS
30936.00	0010-25-4075-000-11300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/EMPLOYEE GROUP HEALTH INSURANCE
50.00	0010-25-4075-000-11400	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/ALLOWANCES PAID DIRECTLY TO COUNTY EMPLOYEES
250.00	0010-25-4075-000-11600	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/STATE UNEMPLOYMENT CONTRIBUTION
100.00	0010-25-4075-000-11700	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/OTHER BENEFIT PROGRAMS

250.00	0010-25-4075-000-26000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/STATIONARY/FORMS/GENERAL OFFICE SUPPLIES
500.00	0010-25-4075-000-41200	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/POSTAGE & MAILING
10403.00	0010-25-4075-000-41300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/MILEAGE & OTHER TRAVEL EXPENSES
2200.00	0010-25-4075-000-41400	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/TELECOMMUNICATION SERVICES
200.00	0010-25-4075-000-42200	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/EDUCATIONAL & TRAINING SERVICES
87700.00	0010-25-4075-000-39500	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/GENERAL NOTE: LUMP SUM FOR MH ADVOCATE
40000.00	0010-25-4205-000-37300	PUBLIC EDUCATION SERVICES
33500.00	0010-25-4221-000-37500	CASE MANAGEMENT/ 100% COUNTY
150.00	0010-25-4222-000-26000	SERVICE MANAGEMENT/100% COUNTY/STATIONARY/FORMS/GENERAL OFFICE SUPPLIES
150.00	0010-25-4222-000-40200	SERVICE MANAGEMENT/100% COUNTY/TYPING, PRINTING, & BINDING SERVICES
150.00	0010-25-4222-000-41200	SERVICE MANAGEMENT/100% COUNTY/POSTAGE & MAILING
200.00	0010-25-4222-000-41300	SERVICE MANAGEMENT/100% COUNTY/MILEAGE & OTHER TRAVEL EXPENSES

200.00	0010-25-4222-000-41400	SERVICE MANAGEMENT/100% COUNTY/TELECOMMUNICATION SERVICES(TELEPHONE, PAGERS, INTERNET, CELL PHONES)
200.00	0010-25-4222-000-42000	SERVICE MANAGEMENT/100% COUNTY/ACCOUNTING, AUDITING & CLERICAL SERVICES
300.00	0010-25-4222-000-42200	SERVICE MANAGEMENT/100% COUNTY/EDUCATIONAL & TRAINING SERVICES (SCHOOL OF INSTRUCTION, REGISTRATION FEES, SAFETY TRAINING)
200.00	0010-25-4222-000-43000	SERVICE MANAGEMENT/100% COUNTY/NATURAL GAS, LP GAS, FUEL OIL
200.00	0010-25-4222-000-43100	SERVICE MANAGEMENT/100% COUNTY/ELECTRIC POWER
200.00	0010-25-4222-000-43200	SERVICE MANAGEMENT/100% COUNTY/WATER & SEWER
150.00	0010-25-4222-000-44400	SERVICE MANAGEMENT/100% COUNTY/OFFICE EQUIPMENT (REPAIR & MAINTENANCE)
150.00	0010-25-4222-000-46000	SERVICE MANAGEMENT/100% COUNTY/TORT LIABILITY
100.00	0010-25-4222-000-46200	SERVICE MANAGEMENT/100% COUNTY/PROPERTY INSURANCE
50.00	0010-25-4222-000-46300	SERVICE MANAGEMENT/100% COUNTY/EQUIPMENT INSURANCE
100.00	0010-25-4222-000-46400	SERVICE MANAGEMENT/100% COUNTY/WORKER'S COMP INSURANCE
500.00	0010-25-4222-000-47100	SERVICE MANAGEMENT/100% COUNTY/CUSTODIAL SERVICES
150.00	0010-25-4222-000-48000	SERVICE MANAGEMENT/100% COUNTY/DUES & MEMBERSHIP
200.00	0010-25-4222-000-48900	SERVICE MANAGEMENT/100% COUNTY/MISCELLANEOUS
500.00	0010-25-4222-000-61000	SERVICE MANAGEMENT/100% COUNTY/BUILDINGS (BUILDINGS & PLANT)
1000.00	0010-25-4222-000-63500	SERVICE MANAGEMENT/100% COUNTY/MOTOR VEHICLE (MACHINERY & EQUIPMENT)



200.00	0010-25-4222-000-63600	SERVICE MANAGEMENT/100% COUNTY/OFFICE EQUIP & FURNITURE (MACHINERY & EQUIPMENT)
30000.00	0010-25-4223-000-37600	CRISIS CARE COORDINATION/COORDINATION SERVICES
18000.00	0010-25-4224-000-37600	HEALTH HOMES COORDINATION/COORDINATION SERVICES
12000.00	0010-25-4232-000-32000	SUPPORT/HOME HEALTH AIDES
16500.00	0010-25-4232-000-32200	SUPPORT/PERSONAL EMERGENCY RESPONSE SYSTEM
23507.00	0010-25-4232-000-32500	SUPPORT/RESPIRE SERVICES
23000.00	0010-25-4232-000-32800	SUPPORT/HOME & VEHICLE MODIFICATION
159500.00	0010-25-4232-000-32900	SUPPORT/SUPPORTED COMMUNITY LIVING
4000.00	0010-25-4232-000-33500	SUPPORT/CDAC
5000.00	0010-25-4233-000-33000	SUPPORT/MOBILE MEALS
47000.00	0010-25-4233-000-34000	SUPPORT/RENT PAYMENTS
57000.00	0010-25-4233-000-34500	SUPPORT/ONGOING RENT SUBSIDY
14000.00	0010-25-4242-000-30500	PSYCHOTHERAPEUTIC TRTMT(NON-CRISIS)/OUTPATIENT
5000.00	0010-25-4242-000-30600	PSYCHOTHERAPEUTIC TRTMT(NON-CRISIS)/MED PRESCRIBING
1500.00	0010-25-4242-000-39900	PSYCHOTHERAPEUTIC TRTMT(NON-CRISIS)/OTHER
29500.00	0010-25-4243-000-30100	EVALUATION(NON-CRISIS)/ASSESSMENT & EVALUATION
24000.00	0010-25-4244-000-30100	CRISIS SERVICES/CRISIS EVALUATION & SCREENING
16000.00	0010-25-4244-000-30200	CRISIS SERVICES/23 HOUR OBSERVATION AND HOLDING
52000.00	0010-25-4244-000-30400	CRISIS SERVICES/EMERGENCY CARE
55000.00	0010-25-4244-000-30500	CRISIS SERVICES/24 HOUR CRISIS RESPONSE
10000.00	0010-25-4244-000-30700	CRISIS SERVICES/MOBILE RESPONSE
42000.00	0010-25-4244-000-31200	CRISIS SERVICES/CRISIS STABILIZATION COMMUNITY BASED SERVICES

35000.00	0010-25-4244-000-31300	CRISIS SERVICES/CRISIS STABILIZATION RESIDENTIAL SERVICE
2500.00	0010-25-4244-000-34600	CRISIS SERVICES/24 HOUR CRISIS LINE
7000.00	0010-25-4244-000-36600	CRISIS SERVICES/WARM-LINE (Lee Co allocation s/b under 4242-366 next yr)
20000.00	0010-25-4245-000-32300	PEER FAMILY SUPPORT/FAMILY SUPPORT
20000.00	0010-25-4245-000-36600	PEER FAMILY SUPPORT/PEER SUPPORT SERVICES
9000.00	0010-25-4245-000-37300	PEER FAMILY SUPPORT/FAMILY PSYCHOEDUCATION
1000.00	0010-25-4246-000-30500	JUSTICE SYSTEM-INVOLVED SERVICES/OUTPATIENT MH SERVICES
1000.00	0010-25-4246-000-31900	JUSTICE SYSTEM-INVOLVED SERVICES/HOSPITAL(IMCC OAKDALE)
500.00	0010-25-4246-000-42200	JUSTICE SYSTEM-INVOLVED SERVICES/EDUCATIONAL & TRAINING SERVICES
2000.00	0010-25-4250-000-36100	VOCATIONAL & DAY SERVICES/VOCATIONAL SKILLS TRAINING/SPECIAL EDUCATION SERVICES
38090.00	0010-25-4250-000-36200	VOCATIONAL & DAY SERVICES/PREVOCATIONAL SERVICES
15000.00	0010-25-4250-000-36400	VOCATIONAL & DAY SERVICES/JOB DEVELOPMENT
2000.00	0010-25-4250-000-36500	VOCATIONAL & DAY SERVICES/SUPPORTED EDUCATION/SCHOOL/AEA SERVICES
39000.00	0010-25-4250-000-36700	VOCATIONAL & DAY SERVICES/DAY HABILITATION
28000.00	0010-25-4250-000-36800	VOCATIONAL & DAY SERVICES/INDIVIDUAL SUPPORTED EMPLOYMENT
14000.00	0010-25-4250-000-36900	VOCATIONAL & DAY SERVICES/GROUP SUPPORTED EMPLOYMENT

2000.00	0010-25-4263-000-30900	LICENSED/CERTIFIED LIVING ARRANGEMENTS/PARTIAL HOSPITALIZATION/SUB-ACUTE(1-5 BEDS)
1000.00	0010-25-4264-000-30900	LICENSED/CERTIFIED LIVING ARRANGEMENTS/PARTIAL HOSPITALIZATION/SUB-ACUTE(6+ BEDS)
41000.00	0010-25-4271-000-31900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/STATE MENTAL HEALTH INSTITUTES/INPATIENT-STATE MENTAL HEALTH INSTITUTES
74000.00	0010-25-4273-000-31900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/OTHER PUBLIC/PRIVATE HOSPITALS/INPATIENT/COMMUNITY HOSPITAL
14000.00	0010-25-4274-000-30000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMMITMENTS/DIAGNOSTIC EVALUATIONS RELATED TO COMMITMENT
11500.00	0010-25-4274-000-30100	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/CIVIL COMMITMENT PRESCREENING
10750.00	0010-25-4274-000-35300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/SHERIFF TRANSPORTATION
6600.00	0010-25-4274-000-39300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/LEGAL REPRESENTATION FOR COMMITMENT
2000.00	0010-25-4274-000-39900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/OTHER
10000.00	0010-25-4275-000-10000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/SALARY OF REGULAR EMPLOYEES
400.00	0010-25-4275-000-10200	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/LONGEVITY PAY

3000.00	0010-25-4275-000-11000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/FICA
3000.00	0010-25-4275-000-11100	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/IPERS
5000.00	0010-25-4275-000-11300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/EMPLOYEE GROUP HEALTH INSURANCE
2000.00	0010-25-4275-000-11400	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/ALLOWANCES PAID DIRECTLY TO COUNTY EMPLOYEES
500.00	0010-25-4275-000-11600	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/STATE UNEMPLOYMENT CONTRIBUTION
1000.00	0010-25-4275-000-11700	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/OTHER BENEFIT PROGRAMS
1000.00	0010-25-4275-000-26000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/STATIONARY/FORMS/GENERA L OFFICE SUPPLIES
1000.00	0010-25-4275-000-41200	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/POSTAGE & MAILING
1000.00	0010-25-4275-000-41300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/MILEAGE & OTHER TRAVEL EXPENSES
1000.00	0010-25-4275-000-41400	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/TELECOMMUNICATION SERVICES

1000.00	0010-25-4275-000-42200	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/EDUCATIONAL & TRAINING SERVICES
13748.00	0010-25-4275-000-39500	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/GENERAL NOTE: LUMP SUM FOR MH ADVOCATE
18500.00	0010-25-4321-000-37500	CASE MANAGEMENT/ 100% COUNTY
10000.00	0010-25-4322-000-10000	SERVICE MANAGEMENT/ 100% COUNTY/SALARY OF REGULAR EMPLOYEES
1000.00	0010-25-4322-000-10100	SERVICE MANAGEMENT/ 100% COUNTY/WAGES OF TEMP & PT EMPLOYEES
1000.00	0010-25-4322-000-11000	SERVICE MANAGEMENT / 100% COUNTY/FICA
1000.00	0010-25-4322-000-11100	SERVICE MANAGEMENT / 100% COUNTY/IPERS
1000.00	0010-25-4322-000-11300	SERVICE MANAGEMENT/100% COUNTY/EMPLOYEE GROUP INSURANCE
500.00	0010-25-4322-000-11700	SERVICE MANAGEMENT/100% COUNTY/OTHER BENEFITS
500.00	0010-25-4322-000-26000	SERVICE MANAGEMENT/100% COUNTY/STATIONARY/FORMS/GENERAL OFFICE SUPPLIES
250.00	0010-25-4322-000-40200	SERVICE MANAGEMENT/100% COUNTY/TYPING, PRINTING, & BINDING SERVICES
500.00	0010-25-4322-000-41200	SERVICE MANAGEMENT/100% COUNTY/POSTAGE & MAILING
1000.00	0010-25-4322-000-41300	SERVICE MANAGEMENT/100% COUNTY/MILEAGE & OTHER TRAVEL EXPENSES
200.00	0010-25-4322-000-41400	SERVICE MANAGEMENT/100% COUNTY/TELECOMMUNICATION SERVICES(TELEPHONE, PAGERS, INTERNET, CELL PHONES)

300.00	0010-25-4322-000-42000	SERVICE MANAGEMENT/100% COUNTY/ACCOUNTING, AUDITING & CLERICAL SERVICES
200.00	0010-25-4322-000-42200	SERVICE MANAGEMENT/100% COUNTY/EDUCATIONAL & TRAINING SERVICES (SCHOOL OF INSTRUCTION, REGISTRATION FEES, SAFETY TRAINING)
200.00	0010-25-4322-000-43000	SERVICE MANAGEMENT/100% COUNTY/NATURAL GAS, LP GAS, FUEL OIL
200.00	0010-25-4322-000-43100	SERVICE MANAGEMENT/100% COUNTY/ELECTRIC POWER
200.00	0010-25-4322-000-43200	SERVICE MANAGEMENT/100% COUNTY/WATER & SEWER
200.00	0010-25-4322-000-44400	SERVICE MANAGEMENT/100% COUNTY/OFFICE EQUIPMENT (REPAIR & MAINTENANCE)
150.00	0010-25-4322-000-46000	SERVICE MANAGEMENT/100% COUNTY/TORT LIABILITY
150.00	0010-25-4322-000-46200	SERVICE MANAGEMENT/100% COUNTY/PROPERTY INSURANCE
100.00	0010-25-4322-000-46300	SERVICE MANAGEMENT/100% COUNTY/EQUIPMENT INSURANCE
200.00	0010-25-4322-000-46400	SERVICE MANAGEMENT/100% COUNTY/WORKER'S COMP INSURANCE
200.00	0010-25-4322-000-47100	SERVICE MANAGEMENT/100% COUNTY/CUSTODIAL SERVICES
250.00	0010-25-4322-000-48000	SERVICE MANAGEMENT/100% COUNTY/DUES & MEMBERSHIP
250.00	0010-25-4322-000-48900	SERVICE MANAGEMENT/100% COUNTY/MISCELLANEOUS
2500.00	0010-25-4322-000-61000	SERVICE MANAGEMENT/100% COUNTY/BUILDINGS (BUILDINGS & PLANT)
1000.00	0010-25-4322-000-63500	SERVICE MANAGEMENT/100% COUNTY/MOTOR VEHICLE (MACHINERY & EQUIPMENT)
500.00	0010-25-4322-000-63600	SERVICE MANAGEMENT/100% COUNTY/OFFICE EQUIP & FURNITURE (MACHINERY & EQUIPMENT)

17500.00	0010-25-4323-000-37600	CRISIS CARE COORDINATION/COORDINATION SERVICES
10000.00	0010-25-4324-000-37600	HEALTH HOMES COORDINATION/COORDINATION SERVICES
5000.00	0010-25-4332-000-32000	SUPPORT/HOME HEALTH AIDES
3000.00	0010-25-4332-000-32200	SUPPORT/PERSONAL EMERGENCY RESPONSE SYSTEM
5000.00	0010-25-4332-000-32500	SUPPORT/RESPIRE SERVICES
7000.00	0010-25-4332-000-32800	SUPPORT/HOME & VEHICLE MODIFICATION
47632.00	0010-25-4332-000-32900	SUPPORT/SUPPORTED COMMUNITY LIVING
1000.00	0010-25-4332-000-33500	SUPPORT/CDAC
1500.00	0010-25-4333-000-33000	SUPPORT/MOBILE MEALS
22000.00	0010-25-4333-000-34000	SUPPORT/RENT PAYMENTS
35000.00	0010-25-4333-000-34500	SUPPORT/ONGOING RENT SUBSIDY
5000.00	0010-25-4342-000-30500	PSYCHOTHERAPEUTIC TRTMT(NON- CRISIS)/OUTPATIENT
5000.00	0010-25-4342-000-30600	PSYCHOTHERAPEUTIC TRTMT(NON- CRISIS)/MED PRESCRIBING
2000.00	0010-25-4342-000-39900	PSYCHOTHERAPEUTIC TRTMT(NON- CRISIS)/OTHER
13000.00	0010-25-4343-000-30100	EVALUATION(NON-CRISIS)/ASSESSMENT & EVALUATION
11000.00	0010-25-4344-000-30100	CRISIS SERVICES/CRISIS EVALUATION & SCREENING
3000.00	0010-25-4344-000-30200	CRISIS SERVICES/23 HOUR OBSERVATION AND HOLDING
8000.00	0010-25-4344-000-30400	CRISIS SERVICES/EMERGENCY CARE
8000.00	0010-25-4344-000-30500	CRISIS SERVICES/24 HOUR CRISIS RESPONSE
3000.00	0010-25-4344-000-30700	CRISIS SERVICES/MOBILE RESPONSE
12000.00	0010-25-4344-000-31200	CRISIS SERVICES/CRISIS STABILIZATION COMMUNITY BASED SERVICES
20000.00	0010-25-4344-000-31300	CRISIS SERVICES/CRISIS STABILIZATION RESIDENTIAL SERVICE

2000.00	0010-25-4344-000-34600	CRISIS SERVICES/24 HOUR CRISIS LINE
1500.00	0010-25-4344-000-36600	CRISIS SERVICES/WARM-LINE
500.00	0010-25-4345-000-32300	PEER FAMILY SUPPORT/FAMILY SUPPORT
500.00	0010-25-4345-000-36600	PEER FAMILY SUPPORT/PEER SUPPORT SERVICES
500.00	0010-25-4345-000-37300	PEER FAMILY SUPPORT/FAMILY PSYCHOEDUCATION
1000.00	0010-25-4346-000-30500	JUSTICE SYSTEM-INVOLVED SERVICES/OUTPATIENT MH SERVICES
1000.00	0010-25-4346-000-31900	JUSTICE SYSTEM-INVOLVED SERVICES/HOSPITAL(IMCC OAKDALE)
500.00	0010-25-4346-000-42200	JUSTICE SYSTEM-INVOLVED SERVICES/EDUCATIONAL & TRAINING SERVICES
1000.00	0010-25-4350-000-36100	VOCATIONAL & DAY SERVICES/VOCATIONAL SKILLS TRAINING/SPECIAL EDUCATION SERVICES
9000.00	0010-25-4350-000-36200	VOCATIONAL & DAY SERVICES/PREVOCATIONAL SERVICES
6800.00	0010-25-4350-000-36400	VOCATIONAL & DAY SERVICES/JOB DEVELOPMENT
500.00	0010-25-4350-000-36500	VOCATIONAL & DAY SERVICES/SUPPORTED EDUCATION/SCHOOL/AEA SERVICES
27000.00	0010-25-4350-000-36700	VOCATIONAL & DAY SERVICES/DAY HABILITATION
31000.00	0010-25-4350-000-36800	VOCATIONAL & DAY SERVICES/INDIVIDUAL SUPPORTED EMPLOYMENT
7000.00	0010-25-4350-000-36900	VOCATIONAL & DAY SERVICES/GROUP SUPPORTED EMPLOYMENT
500.00	0010-25-4363-000-30900	LICENSED/CERTIFIED LIVING ARRANGEMENTS/PARTIAL HOSPITALIZATION/SUB-ACUTE(1-5 BEDS)
500.00	0010-25-4364-000-30900	LICENSED/CERTIFIED LIVING ARRANGEMENTS/PARTIAL HOSPITALIZATION/SUB-ACUTE(6+ BEDS)



500.00	0010-25-4371-000-31900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/STATE MENTAL HEALTH INSTITUTES/INPATIENT-STATE MENTAL HEALTH INSTITUTES
1000.00	0010-25-4373-000-31900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/OTHER PUBLIC/PRIVATE HOSPITALS/INPATIENT/COMMUNITY HOSPITAL
1000.00	0010-25-4374-000-30000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/DIAGNOSTIC EVALUATIONS RELATED TO COMMITMENT
1000.00	0010-25-4374-000-30100	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/CIVIL COMMITMENT PRESCREENING
500.00	0010-25-4374-000-35300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/SHERIFF TRANSPORTATION
500.00	0010-25-4374-000-39300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/LEGAL REPRESENTATION FOR COMMITMENT
200.00	0010-25-4374-000-39900	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/COMMITMENTS/OTHER
1000.00	0010-25-4375-000-10000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/SALARY OF REGULAR EMPLOYEES
250.00	0010-25-4375-000-11000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/FICA
250.00	0010-25-4375-000-11100	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/IPERS
250.00	0010-25-4375-000-11300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/EMPLOYEE GROUP HEALTH INSURANCE

250.00	0010-25-4375-000-11400	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/ALLOWANCES PAID DIRECTLY TO COUNTY EMPLOYEES
100.00	0010-25-4375-000-11600	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/STATE UNEMPLOYMENT CONTRIBUTION
50.00	0010-25-4375-000-11700	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/OTHER BENEFIT PROGRAMS
100.00	0010-25-4375-000-26000	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/STATIONARY/FORMS/GENERA L OFFICE SUPPLIES
100.00	0010-25-4375-000-41200	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/POSTAGE & MAILING
100.00	0010-25-4375-000-41300	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/MILEAGE & OTHER TRAVEL EXPENSES
100.00	0010-25-4375-000-41400	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/TELECOMMUNICATION SERVICES
100.00	0010-25-4375-000-42200	INSTITUTIONAL/HOSPITAL&COMMITMENT SERVICES/MENTAL HEALTH ADVOCATES/EDUCATIONAL & TRAINING SERVICES
315472.76	0010-25-4411-000-10000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/SALARY OF REGULAR EMPLOYEES
48728.00	0010-25-4411-000-10001	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/SALARY OF DEPT HEAD

7915.00	0010-25-4411-000-10006	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/SALARY OF OFFICE PERSON
32636.00	0010-25-4411-000-10030	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/SALARY OF REGULAR EMPLOYEES/CLERKS
66680.00	0010-25-4411-000-10100	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/WAGES OF TEMP&PT EMPLOYEES
13864.00	0010-25-4411-000-10200	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/LONGEVITY PAY
2000.00	0010-25-4411-000-10400	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/OVERTIME & SHIFT PAY
35824.45	0010-25-4411-000-11000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/FICA
42749.00	0010-25-4411-000-11100	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/IPERS
95781.00	0010-25-4411-000-11300	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/EMPLOYEE GROUP INSURANCE
170.00	0010-25-4411-000-11600	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/STATE UNEMPLOYMENT CONTRIBUTION
32.00	0010-25-4411-00-11800	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/LIFE INSURANCE (s/b 4411-465 next yr)
2764.00	0010-25-4411-000-25000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/FUELS(MOTOR VEHICLE SUPPLIES)
2000.00	0010-25-4411-000-25400	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MINOR MOTOR VEHICLE PARTS & ASSESSORIES

15212.02	0010-25-4411-000-26000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/STATIONARY/FORMS/GENERAL OFFICE SUPPLIES
29.00	0010-25-4411-000-26100	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MAGAZINES, PERIODICALS & BOOKS
6025.00	0010-25-4411-000-26200	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/INFORMATION TECHNOLOGY SUPPLIES
25.00	0010-25-4411-000-26500	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/DOCUMENT & IMAGING SUPPLIES
1025.00	0010-25-4411-000-29000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MINOR EQUIPMENT & HAND TOOLS
50.00	0010-25-4411-000-29300	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/SAFETY & PROTECTIVE SUPPLIES
2525.00	0010-25-4411-000-40000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/OFFICIAL PUBLICATIONS & LEGAL NOTICES
25.00	0010-25-4411-000-40200	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/TYPING, PRINTING & BINDING SERVICES
3962.41	0010-25-4411-000-41200	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/POSTAGE & MAILING
21619.00	0010-25-4411-000-41300	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MILEAGE & OTHER TRAVEL EXPENSES
19400.00	0010-25-4411-000-41400	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/TELECOMMUNICATION SERVICES(TELEPHONE, PAGERS, INTERNET, CELL PHONES)

2100.00	0010-25-4411-000-42000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/ACCOUNTING, AUDITING & CLERICAL
30070.00	0010-25-4411-000-42100	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/INFORMATION TECHNOLOGY SERVICES
10150.00	0010-25-4411-000-42200	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/EDUCATIONAL & TRAINING SERVICES
50.00	0010-25-4411-000-42300	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/ENGINEERING SERVICES
550.00	0010-25-4411-000-42800	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MEDICAL & HEALTH SERVICES
2100.00	0010-25-4411-000-42900	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/PLANNING & MANAGEMENT CONSULTANTS
200.00	0010-25-4411-000-43000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/NATURAL/LP GAS, FUEL OIL
1833.00	0010-25-4411-000-43100	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/ELECTRIC POWER
450.00	0010-25-4411-000-43200	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/WATER & SEWER
750.00	0010-25-4411-000-44000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MOTOR VEHICLE EQUIP(REPAIR & MAINTENANCE)
4000.00	0010-25-4411-000-44100	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/BUILDINGS(REPAIR & MAINTENANCE)

2992.00	0010-25-4411-000-44400	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/OFFICE & INFORMATION TECHNOLOGY EQUIPMENT(REPAIR & MAINTENANCE)
5050.00	0010-25-4411-000-44700	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MISCELLANEOUS(REPAIR & MAINTENANCE)
2882.00	0010-25-4411-000-46000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/TORT LIABILITY
692.00	0010-25-4411-000-46200	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/REAL PROPERTY INSURANCE
25.00	0010-25-4411-000-46300	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/EQUIPMENT INSURANCE
2164.00	0010-25-4411-000-46400	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/WORKER'S COMP INSURANCE SERVICES
186.00	0010-25-4411-000-46500	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/LIFE INSURANCE
50.00	0010-25-4411-000-47100	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/CUSTODIAL SERVICES
50.00	0010-25-4411-000-47400	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/EXTERMINATION SERVICES
65.00	0010-25-4411-000-47500	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/SANITATION & DISPOSAL SERVICES
52350.00	0010-25-4411-000-48000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/DUES & MEMBERSHIPS SERVICES
25.00	0010-25-4411-000-48300	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/AGRICULTURAL HORTICULTURAL SERVICES

25.00	0010-25-4411-000-48600	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/PROTECTION/SECURITY SERVICES
2025.00	0010-25-4411-000-48900	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MISCELLANEOUS
25.00	0010-25-4411-000-61000	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/BUILDINGS(CAPITAL ONLY)
25.00	0010-25-4411-000-61100	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/CENTRAL AIR CONDITIONING SYSTEMS(CAPITAL ONLY)
12528.00	0010-25-4411-000-63200	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/INFORMATION TECHNOLOGY HARDWARE(MACHINERY & EQUIP)(CAPITAL ONLY)
200.00	0010-25-4411-000-63500	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/MOTOR VEHICLE(MACHINERY & EQUIP)(CAPITAL ONLY)
3100.00	0010-25-4411-000-63600	GENERAL ADMINISTRATION/DIRECT ADMINISTRATIVE/OFFICE EQUIP & FURNITURE(CAPITAL ONLY)
25.00	0010-25-4412-000-42000	PURCHASED ADMINISTRATIVE/ACCOUNTING, AUDITING & CLERICAL SERVICES
6025.00	0010-25-4412-000-42100	PURCHASED ADMINISTRATIVE/INFORMATIONAL TECHNOLOGY SERVICES
25.00	0010-25-4412-000-42200	PURCHASED ADMINISTRATIVE/EDUCATIONAL & TRAINING SERVICES
500.00	0010-25-4412-000-42500	PURCHASED ADMINISTRATIVE/LEGAL & COURT RELATED SERVICES
50.00	0010-25-4412-000-42900	PURCHASED ADMINISTRATIVE/PLANNING & MANAGEMENT CONSULTANTS

50.00	0010-25-4412-000-48000	PURCHASED ADMINISTRATIVE/DUES & MEMBERSHIP SERVICES
32342.00	0010-25-4412-000-48900	PURCHASED ADMINISTRATIVE/MISCELLANEOUS
783102.00	0010-25-4413-000-95000	DISTRIBUTION TO THE MHDS REGIONAL FISCAL AGENT/DISBURSEMENTS TO OTHER GOVERNMENTS/TAX & FEE DISBURSEMENTS TO OTHER GOVERNMENTS
148144.00	0010-25-4413-000-95100	DISTRIBUTION TO THE MHDS REGIONAL FISCAL AGENT/DISBURSEMENTS TO OTHER GOVERNMENTS/COUNTY DISBURSEMENT TO MHDS REGIONAL FISCAL AGENT
9,749,323.00		TOTALS

#### **FY16 Revenues**

County	FY16 Levied Taxes	FY16 Budgeted Expenditures
Des Moines	1,313,272	1,913,894
Henry	846,381	2,246,892
Jefferson	179,688	607,300
Keokuk	0	673,625
Lee	1,512,492	2,459,222
Louisa	454,439	651,691
Van Buren	100,00	155,830
Washington	372,588	1,040,869
<b>TOTALS</b>	4,778,860	9,749,323

**Fund Balance Transfer Total to Region Funds: \$4,970,463**

#### **Financial Forecasting**

Historical service utilization is the starting point for all financial projections. However, recent changes in the system including Iowa Health and Wellness coverage, the addition of new crisis/emergency services, the addition of new emergency services definition, and changes in Chart of Account (COA) coding within the county structured expenditure budget have created some projection difficulties. Other challenges to financial forecasting includes changing access variables to Medicaid funded service (ID waiver waitlist, presumptive standards, medical exemption status, rate structure changes that have impacted service provision) as well as the closure of MHI Clarinda and Mount Pleasant and the specialty services therein. The initiation of Managed Care in January 2016 will also have significant impact on the business processes to facilitate service delivery and how systems develop these new working relationships with one another.



Throughout the year SEIL Governance Board, management team, the regional advisory board and change agent group/local stakeholders will identify unmet needs and areas for service development. Any service development will take into account legislative action that will have implications for the SEIL financial strategy in meeting the needs of the MH/DS population.

### **Provider Reimbursement Provisions**

Each service provider shall provide monthly billing invoices and other information requested of the provider for utilization review. The monthly billings shall include the following information:

- Name and unique identifier of each individual served during the reporting period.
- Number of units of service delivered to each individual served.
- When requested, attendance records.
- Unit rate and total cost of the units provided to each individual co-payment or other charges billed to other sources shown as deductions on the billing.
- Actual amount to be charged to the Region for each individual for the period.
- The invoice must contain the provider name, address, invoice date, invoice number and signature.

SEIL staff shall review the billings and additional utilization information in comparison with service funding authorizations in place. Services billed without service funding authorization shall be deducted from the billing.

All eligible bills shall be submitted no later than 60 days after the month the service was provided. Submitted invoices shall be paid according to the County Auditor claim cycle. This should usually occur within 60 days of receipt of the bill unless unforeseen circumstances exist or additional documentation is required. No billings received more than 60 days after the close of the fiscal year in which the service was provided shall be considered for payment by SEIL unless there is a statutory obligation. Fiscal year for SEIL is July 1 – June 30.

SEIL uses a mix of fee-for-service, and capitated case rates for most of its services. It provides block grants only for specific population based activities where billing by individual served is impossible or impracticable.

SEIL intends to partner with the Department of Human Services/Managed Care Organizations to help incorporate all sources of funding including medical assistance program funding, so that a person can receive benefits conducive to a whole person approach to health and wellness.

SEIL service contracts require that all providers meet all applicable licensure, accreditations or certification standards; however, SEIL will make serious efforts to stimulate access to more natural supports and/or non-traditional providers in its service provider network. Successful attainment of positive outcomes, consumer and family satisfaction, cost effective measures are the most important factors in continued network participation. SEIL has identified access points within each county of the region congruent with the physical location of that counties' disability service coordinator to assist individuals or their representatives to apply for services.

SEIL has identified the following providers currently contracting and/or in business association with their respective host county and have shared their interest and intent to work with the SEIL. Additional providers may be added throughout the year as services are developed to meet the continuum of service needs of individuals.

<b>Agency</b>	<b>Agency</b>
Bridgeway	Home Caring
Counseling Associates	Hope Haven Area Development Corp.
Dr. Kantamneni	Insight Partnership Group
Dr. Ordonia (FM Physician and Surgeons)	Life Long Links
DHS Targeted Case Management	Mental Health Institute
Family Behavioral Healthcare of Iowa	Milestones AAA
First Resources	Optimae Life Services
Great River Medical Center	REM
Great River Mental Health	South Central Behavioral Health CMHC
Henry County Public Health	Southeast Iowa Case Management
Heritage AAA	Southeast Iowa Regional Planning
Higgins and Associates	Systems Unlimited
Hillcrest Family Services	Tenco
	WCDC/AES
	Young House Family Services